

Article 2 FY 2007 Annual Town Meeting May 1, 2006

Line # / Appropriation #	DEPARTMENTS	Appropriated	Adj Base	Requested Difference from		Requested	Finance	% Difference	Town
		FY 2006	for 7/1/06	Adjusted Base FY 2006		FY 2007	Committee	Over Last Year	Meeting
				\$	%		Recommends		Vote
1	1-113-585	TOWN MEETINGS AND ELECTIONS	8,500	8,500	17,000	200%	25,500	25,500	200%
2	1-114-120	MODERATOR	0	0	0		0	0%	
	1-122	Selectmen							
3	1-122-110	Chairman - Salary	0	0	0		0	0%	
4	1-122-110	Members (4) - Salary	0	0	0		0	0%	
5	1-122-	All Other Salaries	65,370	66,024	20,852	32%	86,876	86,876	32%
6	1-122-712	Education Expense - All Departments	8,000	8,000	0	0%	8,000	8,000	0%
7	1-122-713	Sick Leave Buy Back - All Departments	6,000	6,000	1,000	17%	7,000	7,000	17%
8	1-122-	Longevity - Town Hall	9,500	9,500	0	0%	9,500	9,500	0%
9	1-122	Responsibility Allowance - Asst. Department Heads	3,000	3,000	0	0%	3,000	3,000	0%
10	1-122-585	Expense	11,000	11,000	200	2%	11,200	11,200	2%
11	1-122-111	Town Administrator	76,846	77,469	2,325	3%	79,794	79,794	3%
12	1-122-	Holt School Building Maintenance and Expense	50,000	50,000	25,000	50%	75,000	40,000	-20%
13	1-122-	Records Retention	0	0	0	0%	0	0	0%
14	1-189-112	Affirmative Action Officer	2,221	2,244	68	3%	2,312	2,312	3%
15	1-122-	Interpretive Services	500	500	0	0%	500	500	0%
15a		Municipal Hearings Officer	0	0	2,500	999%	2,500	2,500	999%
		TOTAL SELECTMEN	232,437	233,737	51,945	22%	285,682	250,682	7%
	1-131	Finance Committee							
16	1-131-116	Clerical (part-time)	3,091	3,091	93	3%	3,184	3,184	3%
17	1-131-585	Expense	618	618	52	8%	670	670	8%
	131	TOTAL FINANCE COMMITTEE	3,709	3,709	145	4%	3,854	3,854	4%
18	1-132	RESERVE FUND	50,000	50,000	0	0%	50,000	50,000	0%
	1-135	Accountant							
19	1-135-112	Salary	50,654	51,156	1,535	3%	52,691	52,691	3%
19a		Certification	1,000	1,000	0	0%	1,000	1,000	0%
20	1-135-121	Assistant Town Accountant	31,047	31,351	0	0%	31,351	31,351	0%
21	1-135-121	Clerical - Extra	515	515	235	46%	750	750	46%
22	1-135-585	Expense	1,185	1,185	115	10%	1,300	1,300	10%
	135	TOTAL ACCOUNTANT	84,401	85,207	1,885	2%	87,092	87,092	2%
23	1-136-252	ANNUAL AUDIT	30,000	30,000	15,000	50%	45,000	45,000	50%
	1-141	Assessors							
24	1-141-110	Members (3) - Salary	0	0	0	0%	0	0	0%
25	1-141-112	Principal Assessor	53,187	53,714	4,298	8%	58,012	58,012	8%

Article 2 FY 2007 Annual Town Meeting May 1, 2006

Line # / Appropriation #	DEPARTMENTS	Appropriated	Adj Base	Requested Difference from		Requested	Finance	% Difference	Town
		FY 2006	for 7/1/06	Adjusted Base FY 2006		FY 2007	Committee	Over Last Year	Meeting
				\$	%		Recommends		Vote
25a		Certification Salary	1,000	1,000	0	0%	1,000	1,000	0%
26	1-141-116	Administrative Assistant	29,478	29,478	-1,052	-4%	28,426	28,426	-4%
27	1-141-121	Clerical	18,453	18,634	0	0%	18,634	18,634	0%
28	1-141-126	Clerical - Extra	472	472	0	0%	472	472	0%
29	1-141-123	Recording Secretary	1,056	1,056	0	0%	1,056	1,056	0%
30	1-141-585	Expense	12,000	12,000	-1,500	-13%	10,500	10,500	-13%
31	1-141-312	Revaluation Expense Segregated	70,000	70,000	0	0%	70,000	70,000	0%
	141	TOTAL ASSESSORS	185,646	186,354	1,746	1%	188,100	188,100	1%
	1-145	Treasurer							
32	1-145-112	Salary	53,187	53,714	4,298	8%	58,012	58,012	8%
32a	1-145-	Certification Salary	1,000	1,000	0	0%	1,000	1,000	0%
33	1-145-116	Clerical	30,266	30,438	0	0%	30,438	30,438	0%
34	1-145-121	Payroll Clerk	22,472	20,740	8,223	40%	28,963	24,046	16%
35	1-145-585	Expense	3,500	3,500	0	0%	3,500	3,500	0%
36	1-145-126	Benefits Clerk	19,565	19,667	0	0%	19,667	19,667	0%
37	1-145-308	Bank Charges	1,000	1,000	0	0%	1,000	1,000	0%
38		Tax Title Costs	5,000	5,000	5,000	100%	10,000	10,000	100%
	145	TOTAL TREASURER	135,990	135,059	17,521	13%	152,580	147,663	9%
	1-146	Collector							
39	1-146-112	Salary	50,654	51,156	1,535	3%	52,691	52,691	3%
39a		Certification Salary	0	0	0	0%	0	0	0%
40	1-146-116	Assistant Collector	31,047	30,543	0	0%	30,543	30,543	0%
41	1-146-121	Clerical	28,157	27,869	0	0%	27,869	27,869	0%
41a		Clerical (part-time)	0	0	0	0%	0	0	0%
42	1-146-585	Expense	3,000	3,000	500	17%	3,500	3,500	17%
43		Tax Title Account	4,000	4,000	0	0%	4,000	4,000	0%
44	1-146-311	Computer Billing	19,450	19,450	-4,250	-22%	15,200	15,200	-22%
45	1-146-130	Overtime	1,500	2,250		-11%	2,000	2,000	-11%
	146	TOTAL COLLECTOR	137,808	138,268	-2,465	-2%	135,803	135,803	-2%
	1-151	Law Account							
46	1-151-301	Law Department	145,000	145,000	-15,000	-10%	130,000	130,000	-10%
46a	1-151-302	Claims Settlement	200	200	0	0%	200	200	0%
	151	TOTAL LAW ACCOUNT	145,200	145,200	-15,000	-10%	130,200	130,200	-10%
	1-155	Data Processing							
47	1-155-112	Data Processing Salaries	0	0	0	0%	0	0	0%
47a	1-155-116	Data Processing Assistant	0	0	0	0%	0	0	0%
48		Data Processing Support Services	22,500	22,500	0	-100%	22,500	22,500	0%
49	1-155-585	Data Processing Expense	55,000	55,000	14,000	25%	69,000	69,000	25%

Article 2 FY 2007 Annual Town Meeting May 1, 2006

Line # / Appropriation #	DEPARTMENTS	Appropriated	Adj Base	Requested Difference from		Requested	Finance	% Difference	Town
		FY 2006	for 7/1/06	Adjusted Base FY 2006		FY 2007	Committee	Over Last Year	Meeting
				\$	%		Recommends		Vote
155	TOTAL DATA PROCESSING	77,500	77,500	14,000	18%	91,500	91,500	18%	
1-161	Town Clerk								
50 1-161-112	Salary	50,654	51,156	4,093	8%	55,249	55,249	8%	
50a	Certification Salary	1,000	1,000	0	0%	1,000	1,000	0%	
51 1-161-116	Assistant Clerk	31,047	31,351	0	0%	31,351	31,351	0%	
52 1-161-126	Clerical	30,266	30,438	0	0%	30,438	30,438	0%	
53 1-161-130	Overtime	1,000	1,000	0	0%	1,000	1,000	0%	
54 1-161-585	Expense	3,500	3,500	0	0%	3,500	3,500	0%	
55 1-161	Dog License Supplies	450	450	0	0%	450	450	0%	
56 1-161	Town Records Restoration	2,500	2,500	0	0%	2,500	2,500	0%	
161	TOTAL TOWN CLERK	120,417	121,395	4,093	3%	125,488	125,488	3%	
1-163	Registrars								
57 1-163-110	Members (3) - Salary	2,880	2,880	86	3%	2,966	2,966	3%	
58 1-163-128	Town Clerk	600	600	0	0%	600	600	0%	
59 1-163-122	Services	3,182	3,182	96	3%	3,278	3,278	3%	
60 1-163-420	Expense	400	400	0	0%	400	400	0%	
61 1-163-342	Persons Listed Book	1,800	1,800	0	0%	1,800	1,800	0%	
62 1-163-590	Computer Expense	1,900	1,900	0	0%	1,900	1,900	0%	
163	TOTAL REGISTRARS	10,762	10,762	182	2%	10,944	10,944	2%	
1-171	Conservation Commission								
63 1-171-121	Clerical (part-time)	1,392	1,392	42	3%	1,434	1,434	3%	
64 1-171-585	Expense	450	450	0	0%	450	450	0%	
171	TOTAL CONSERVATION COMMISSION	1,842	1,842	42	2%	1,884	1,884	2%	
1-175	Planning Board								
65 1-175-	Members (7) - Salary	0	0	0	0%	0	0	0%	
66 1-175-121	Clerical	5,529	5,529	166	3%	5,695	5,695	3%	
67 1-175-585	Expense	300	300	0	0%	300	300	0%	
175	TOTAL PLANNING BOARD	5,829	5,829	166	3%	5,995	5,995	3%	
1-176	Board of Appeals								
68 1-176-110	Members (5) - Salary	0	0	0	0%	0	0	0%	
69 1-176-121	Clerical	5,379	5,379	1,621	30%	7,000	7,000	30%	
70 1-176-585	Expense	500	500	0	0%	500	500	0%	
176	TOTAL BOARD OF APPEALS	5,879	5,879	1,621	28%	7,500	7,500	28%	
1-192	Town Hall Maintenance								
71 1-192-112	Custodian	34,206	35,449	0	0%	35,449	35,449	0%	
71a 1-192-120	Custodial - Extra	4,000	4,000	0	0%	4,000	4,000	0%	

Article 2 FY 2007 Annual Town Meeting May 1, 2006

Line # / Appropriation #	DEPARTMENTS	Appropriated	Adj Base	Requested Difference from		Requested	Finance	% Difference	Town
		FY 2006	for 7/1/06	Adjusted Base FY 2006		FY 2007	Committee	Over Last Year	Meeting
				\$	%		Recommends		Vote
72		Call Back / Overtime	2,500	2,500	0	0%	2,500	2,500	0%
73	1-192-585	Expense	85,000	85,000	0	0%	85,000	85,000	0%
74	1-192-239	Elevator Maintenance	4,600	4,600	0	0%	4,600	4,600	0%
		TOTAL TOWN HALL MAINTENANCE	130,306	131,549	0	0%	131,549	131,549	0%
75		TOTAL FACILITIES MANAGER	10,302	10,402	313	3%	10,715	10,715	3%
76	1-195-342	TOWN REPORTS	10,000	10,000	-1,000	-10%	9,000	9,000	-10%
	1-196	Mailing and Duplicating							
77	1-196-344	Mailing Expense	34,000	34,000	1,870	6%	35,870	35,870	6%
78	1-196-421	Duplicating Expense	7,500	7,500	225	3%	7,725	7,725	3%
79	1-196-278	Mailing Machine Maintenance	4,000	4,000	-1,500	-38%	2,500	2,500	-38%
	196	TOTAL MAILING & DUPLICATING	45,500	45,500	595	1%	46,095	46,095	1%
80	1-197-340	TOWN TELEPHONE SYSTEM	36,000	36,000	1,000	3%	37,000	37,000	3%
81	199	FAIR HOUSING OFFICER	1,255	1,268	39	3%	1,307	1,307	3%
		TOTAL GENERAL GOVERNMENT	1,469,283	1,473,960	108,828	7%	1,582,788	1,542,871	5%
	1-210	Police Department							
82	1-210-111	Chief - Salary	79,004	86,380	0	0%	86,380	86,380	0%
83	1-210-141	Chief - Holiday Pay	4,334	4,753	0	0%	4,753	4,753	0%
84	1-210-140	Chief - College Incentive	23,702	21,595	0	0%	21,595	21,595	0%
85	1-210-585	Expense	125,000	125,000	6,250	5%	131,250	131,250	5%
86	1-210-158	Keeper of the Jail	4,317	4,360	0	0%	4,360	4,360	0%
87	1-210-116	Clerical	33,426	33,761	1,013	3%	34,774	34,774	3%
88	1-210-117	Custodian (part-time)	12,731	12,856	388	3%	13,244	13,244	3%
89		All Other Services	1,982,100	2,001,921	0	0%	2,001,921	2,001,921	0%
90	1-292-112	Small Animal Control Officer	22,036	22,255	670	3%	22,925	22,925	3%
91	1-292-120	Assistant Small Animal Control (part-time)	8,781	8,867	269	3%	9,136	9,136	3%
92	1-292-585	Animal Control Expense	8,514	8,770	0	0%	8,770	8,770	0%
93	1-292-200	Removal of Dead Animals	3,503	3,503	0	0%	3,503	3,503	0%
	210	TOTAL POLICE DEPARTMENT	2,307,448	2,334,021	8,590	0%	2,342,611	2,342,611	0%
	1-220	Fire - Rescue and Emergency Services							
94	1-220-111	Chief - Salary	86,770	88,896	3,557	4%	92,453	92,453	4%
95	1-220-141	Chief - Holiday Pay	5,238	6,027	666	11%	6,693	6,693	11%
96	1-220-140	Chief - College Incentive	17,355	17,355	868	5%	18,223	18,223	5%
97	1-220-112	All Other Services	1,715,993	1,733,153	54,178	3%	1,787,331	1,687,331	-3%
98	1-220-121	Clerical	26,754	27,053	4,792	18%	31,845	0	

Article 2 FY 2007 Annual Town Meeting May 1, 2006

Line # / Appropriation #	DEPARTMENTS	Appropriated	Adj Base	Requested Difference from		Requested	Finance	% Difference	Town
		FY 2006	for 7/1/06	Adjusted Base FY 2006		FY 2007	Committee	Over Last Year	Meeting
				\$	%		Recommends		Vote
99	1-220-585	Expense	136,000	136,000	17,000	13%	153,000	153,000	13%
100	1-221-585	Fire Alarm Maintenance	6,650	6,650	-2,650	-40%	4,000	4,000	-40%
100a	1-122-	Fire / Sprinkler Buildings Alarm System Maintenance	14,000	14,000	1,000	7%	15,000	15,000	7%
101	1-222-585	Forest Fire	1,770	1,770	230	13%	2,000	2,000	13%
102	1-231-585	Ambulance Repairs / Maintenance	5,000	5,000	0	0%	5,000	0	0%
103	1-233-252	Ambulance Billing	25,000	25,000	0	0%	25,000	0	0%
		TOTAL FIRE DEPARTMENT	2,040,530	2,060,904	79,641	4%	2,140,545	1,978,700	-4%
	1-241	Inspection Services							
104	1-241-120	Inspector of Buildings / Zoning Enforcement Officer	43,130	43,562	1,307	3%	44,869	44,869	3%
104a	1-241-	Expense - Building Inspector / Zoning Enforcement	5,196	5,196	-322	-6%	4,874	4,874	-6%
104b	1-241-	Auto Expense	750	750	50	7%	800	800	7%
104c	1-241-	Assistant Building Inspector - Salary	1,000	1,000	700	70%	1,700	1,700	70%
105	1-241-	Wiring Inspector	12,058	12,180	366	3%	12,546	12,546	3%
105a	1-241-	Expense - Wiring Inspector	2,200	2,200	100	5%	2,300	2,300	5%
105b	1-241	Electrical Inspector - Emergency Response	0	0	1,200	999%	1,200	1,200	999%
106	1-242-120	Gas Inspector	3,516	3,551	107	3%	3,658	3,658	3%
106a	1-242-120	Expense - Gas Inspector	200	200	100	50%	300	300	50%
107	1-242-	Plumbing Inspector	8,546	8,631	259	3%	8,890	8,890	3%
107a	1-242-	Expense - Plumbing Inspector	350	350	100	29%	450	450	29%
108	1-241-121	Administrative Assistant	31,047	31,351	0	0%	31,351	31,351	0%
108a		Clerical - Extra	0	0	0	0%	0	0	0%
		TOTAL INSPECTION SERVICES DEPARTMENT	107,993	108,971	3,967	4%	112,938	112,938	4%
	1-244	Sealer of Weights and Measures							
109	1-244-120	Salary	3,297	3,330	100	3%	3,430	3,430	3%
110	1-244-710	Expense	465	465	0	0%	465	465	0%
111	1-244-243	Equipment	150	150	0	0%	150	150	0%
	244	TOTAL SEALER OF WEIGHTS & MEASURES	3,912	3,945	100	3%	4,045	4,045	3%
	1-291	Emergency Management Agency							
112	1-291-112	Director - Salary	6,397	6,461	194	3%	6,655	6,655	3%
113	1-291-116	Clerical (part-time)	2,878	2,878	87	3%	2,965	2,965	3%
114	1-291-585	Expense	3,500	3,500	0	0%	3,500	3,500	0%
114a		Generator Maintenance	4,000	4,000	0	0%	4,000	4,000	0%
115		Auxiliary Police	3,650	3,650	0	0%	3,650	3,650	0%
		TOTAL EMERGENCY MANAGEMENT AGENCY	20,425	20,489	281	1%	20,770	20,770	1%
		TOTAL PUBLIC SAFETY	4,480,308	4,528,330	92,579	2%	4,620,909	4,459,064	-2%
		PUBLIC SCHOOLS - Vocational Training							
116		South Shore Regional Vocational Technical High School	1,054,850	1,054,850	-319,608	-30%	735,242	735,242	-30%

Article 2 FY 2007 Annual Town Meeting May 1, 2006

Line # / Appropriation #	DEPARTMENTS	Appropriated	Adj Base	Requested Difference from		Requested	Finance	% Difference	Town
		FY 2006	for 7/1/06	Adjusted Base FY 2006		FY 2007	Committee	Over Last Year	Meeting
				\$	%		Recommends		Vote
117	1-301-322	Norfolk County Agricultural High School	334,310	334,310	690	0%	335,000	335,000	0%
117a	1-301-710	Vocational Transportation	25,000	25,000	9,000	36%	34,000	34,000	36%
	301	TOTAL VOCATIONAL TRAINING	1,414,160	1,414,160	-309,918	-22%	1,104,242	1,104,242	-22%
	1-320	Whitman-Hanson Regional School District							
118	1-320-305	Operating Expense	7,374,386	7,374,386	546,169	7%	7,920,555	7,553,864	2%
118a		Operating Expense subject to Proposition 2.5 override	0	0	366,691	999%		366,691	999%
119		Capital Expense	0	0	0	0%	0	0	0%
120		Non-Mandated Busing	254,859	254,859	42,619	17%	297,478	297,478	17%
120a		Crossing Guards	33,049	33,049	929	3%	33,978	33,978	3%
	320	TOTAL REGIONAL SCHOOL DISTRICT	7,662,294	7,662,294	589,717	8%	8,252,011	8,252,011	8%
		TOTAL ALL SCHOOLS	9,076,454	9,076,454	279,799	3%	9,356,253	9,356,253	3%
	1-400	Department of Public Works							
121		Commissioners - Chairman - Salary	0	0	0	0%	0	0	0%
122		Commissioners - Members (2) - Salary	0	0	0	0%	0	0	0%
123	1-405-111	Superintendent	42,592	43,018	3,442	8%	1	46,460	8%
124	1-400-119	Assistant Superintendent	58,850	59,438	1,783	3%	61,221	61,221	3%
125	1-400-113	Union Labor Salaries	341,785	345,202	0	0%	345,202	345,202	0%
126	1-400-116	Non-Union Salaries	33,500	33,835	0	0%	33,835	33,835	0%
127	1-400-123	Recording Secretary	1,225	1,238	38	3%	1,276	1,276	3%
128	1-400-146	Longevity Pay	1,700	1,700	100	6%	1,800	1,800	6%
		TOTAL DIVISIONAL LABOR	479,652	484,431	5,363	1%	443,335	489,794	1%
	1-405-585	Administrative and Engineering Expense	9,500	9,500	0	0%	9,500	9,500	0%
		Education Training and College Incentive	7,250	7,250	0	0%	7,250	7,250	0%
	1-422-585	Highway Division	52,000	52,000	0	0%	52,000	52,000	0%
		Tree Division	3,500	3,500	0	0%	3,500	3,500	0%
		Park Division	3,500	3,500	0	0%	3,500	3,500	0%
	1-428-585	Building and Yard	17,500	17,500	0	0%	17,500	17,500	0%
		Fuel Depot Maintenance	3,500	3,500	0	0%	3,500	3,500	0%
	1-429-585	Equipment Maintenance and Fuel	42,100	42,100	17,000	40%	59,100	59,100	40%
129		TOTAL DIVISIONAL EXPENSE	138,850	138,850	17,000	12%	155,850	155,850	12%
129a		DEP Administrative Assessment	5,900	5,900	-5,900	-100%	0	0	-100%
130	1-433-380	Solid Waste Disposal	1,133,000	1,133,000	17,224	2%	1,150,224	1,150,224	2%
131	1-433-585	Solid Waste Fee Expense	1,000	1,000	-1,000	-100%	0	0	-100%
132	1-423-585	Snow and Ice Control	120,000	120,000	0	0%	120,000	120,000	0%
133		Police Coverage	12,000	12,000	6,000	50%	18,000	15,000	25%
		TOTAL OTHER EXPENSE	1,266,000	1,266,000	22,224	2%	1,288,224	1,285,224	2%

Article 2 FY 2007 Annual Town Meeting May 1, 2006

Line # / Appropriation #	DEPARTMENTS	Appropriated	Adj Base	Requested Difference from		Requested	Finance	% Difference	Town
		FY 2006	for 7/1/06	Adjusted Base FY 2006		FY 2007	Committee	Over Last Year	Meeting
				\$	%		Recommends		Vote
	25,134.200	TOTAL DEPARTMENT OF PUBLIC WORKS	1,890,402	1,895,181	38,687	2%	1,887,409	1,930,868	2%
	1-510	Health Department							
134		Members (2) - Salary	0	0	0	0%	0	0	0%
135	1-510-120	Health Inspector	23,808	24,044	5,671	24%	29,715	29,715	24%
136	1-510-710	Mileage	500	500	47	9%	547	547	9%
137	1-510-121	Clerical	19,105	19,292	0	0%	19,292	19,292	0%
137a	1-510-123	Recording Secretary	3,153	3,185	96	3%	3,281	3,281	3%
138	1-510-585	Expense	1,300	1,300	0	0%	1,300	1,300	0%
139	1-522-300	Visiting Nurses	20,000	20,000	0	0%	20,000	10,000	-50%
140	1-519-120	Sewer Dismantling Inspector	2,000	2,000	-500	-25%	1,500	1,500	-25%
141		Burial Agent	275	275	0	0%	275	275	0%
142		Animal Inspector	757	757	0	0%	757	757	0%
143		Assistant Health Inspector	1,000	1,000	0	0%	1,000	1,000	0%
144		Rabid Animal Expense	1,200	1,200	0	0%	1,200	1,200	0%
		TOTAL HEALTH DEPARTMENT	73,098	73,553	5,314	7%	78,867	68,867	-6%
	1-541	Council on Aging							
145	1-541-111	Director	50,654	51,156	1,535	3%	52,691	52,691	3%
146	1-541-121	Clerical	28,868	29,048	872	3%	29,920	29,920	3%
147	1-541-157	Driver	24,863	25,112	754	3%	25,866	25,866	3%
148	1-541-117	Custodian (part-time)	8,116	8,116	244	3%	8,360	8,360	3%
149	1-541-585	Expense and Maintenance	17,000	17,000	2,000	12%	19,000	18,000	6%
150		Additional Clerical	19,594	19,890	597	3%	20,487	20,487	3%
151		Social Worker	22,124	22,346	671	3%	23,017	23,017	3%
		TOTAL COUNCIL ON AGING	171,219	172,668	6,673	4%	179,341	178,341	3%
	1-543	Veteran's Department							
152	1-543-112	Salary	30,053	30,351	911	3%	31,262	31,262	3%
153	1-543-	Clerical (part-time)	0	0	0	0%	0	0	0%
154	1-543-585	Expense	1,600	1,600	0	0%	1,600	1,600	0%
155	1-543-710	Mileage	500	500	100	20%	600	600	20%
156	1-544-585	Veterans' Benefits	60,000	60,000	0	0%	60,000	60,000	0%
		TOTAL VETERANS DEPARTMENT	92,153	92,451	1,011	1%	93,462	93,462	1%
		TOTAL HEALTH & HUMAN SERVICES	336,470	338,672	12,998	4%	351,670	340,670	1%
	1-610	Library Department							
157	1-610-111	Librarian	50,654	51,156	1,535	3%	52,691	52,691	3%
158	1-610-154	Assistant Librarian	35,110	35,458	0	0%	35,458	35,458	0%
159		Youth Services Librarian	35,606	35,959	0	0%	35,959	35,959	0%

Article 2 FY 2007 Annual Town Meeting May 1, 2006

Line # / Appropriation #	DEPARTMENTS	Appropriated	Adj Base	Requested Difference from		Requested	Finance	% Difference	Town
		FY 2006	for 7/1/06	Adjusted Base FY 2006		FY 2007	Committee	Over Last Year	Meeting
				\$	%		Recommends		Vote
160	1-610-155	Circulation Supervisor	33,361	33,692	0	0%	33,692	33,692	0%
161		Library Technicians (part-time)	33,333	33,662	-8,768	-26%	24,894	24,894	-26%
161a		Senior Library Technician			21,216	999%	21,216	21,216	999%
162	1-610-117	Custodian	8,906	8,995	270	3%	9,265	9,265	3%
163	1-610-585	Expense	34,363	34,363	859	2%	35,222	35,222	2%
164	1-610-210	Utilities and Maintenance	18,930	18,930	473	2%	19,403	19,403	2%
165	1-610-215	OCLN Membership	18,621	18,621	1,919	10%	20,540	20,540	10%
165a		Technology		0	0	0%	0	0	0%
	610	TOTAL LIBRARY DEPARTMENT	268,884	270,836	17,504	6%	288,340	288,340	6%
	1-630	Recreation Department							
166	1-630-111	Director - Salary	13,767	13,905	418	3%	14,323	14,323	3%
167	1-630-124	Swimming Pool - Salaries	8,300	8,300	1,000	12%	9,300	8,300	0%
168	1-630-127	Park Program - Salaries	3,431	3,431	103	3%	3,534	3,431	0%
169		Activities and Expense	5,100	5,100	0	0%	5,100	5,100	0%
	630	TOTAL RECREATION DEPARTMENT	30,598	30,736	1,521	5%	32,257	31,154	1%
		Unclassified							
170	1-424-210	STREET LIGHTING	100,000	100,000	3,000	3%	103,000	103,000	3%
171		BAND STAND MAINTENANCE	500	500	0	0%	500	0	-100%
172	1-691-585	HISTORICAL COMMISSION	500	500	0	0%	500	500	0%
173		BY-LAW STUDY COMMITTEE	800	800	0	0%	800	800	0%
174	1-492-240	CARE OF SOLDIERS GRAVES	1,500	1,500	0	0%	1,500	1,500	0%
175	1-692-585	MEMORIAL DAY SERVICE	2,100	2,100	0	0%	2,100	2,100	0%
176		WHITMAN COUNSELING	12,000	12,000	0	0%	12,000	12,000	0%
177		SELF HELP OUTREACH PROGRAM	3,500	3,500	-3,500	-100%	0	0	-100%
178		PLYMOUTH COUNTY COOPERATIVE EXTENSION	200	200	0	0%	200	200	0%
179	1-912-171	WORKMEN'S COMPENSATION INSURANCE	0	0	0	0%	0	0	0%
180	1-913-172	UNEMPLOYMENT COMPENSATION	25,000	25,000	-12,500	-50%	12,500	12,500	-50%
181	1-914-174	MEDICAL AND LIFE INSURANCE - TOWN MATCH	1,075,000	1,075,000	129,000	12%	1,204,000	1,204,000	12%

Article 2 FY 2007 Annual Town Meeting May 1, 2006

Line # / Appropriation #	DEPARTMENTS	Appropriated	Adj Base	Requested Difference from		Requested	Finance	% Difference	Town
		FY 2006	for 7/1/06	Adjusted Base FY 2006		FY 2007	Committee	Over Last Year	Meeting
				\$	%		Recommends		Vote
182	1-919-176	MEDICARE TAX - TOWN MATCH	75,000	75,000	0	0%	75,000	75,000	0%
183	1-911-170	COUNTY RETIREMENT	853,834	853,834	118,613	14%	972,447	972,447	14%
184	1-911-169	SECTION 59A RETIREMENT	1,902	1,902	0	0%	1,902	1,902	0%
185	1-945-740	TOTAL GENERAL INSURANCE	230,000	230,000	33,000	14%	263,000	263,000	14%
		TOTAL UNCLASSIFIED	2,381,836	2,381,836	267,613	11%	2,649,449	2,648,949	11%
		INTEREST AND MATURING DEBT							
		Interest on Temporary Loans	0	0	0	0%	0		0%
		Interest on Permanent Loans	0	0	0	0%	0		0%
		Principal	0	0	0	0%	0	0	0%
		Miscellaneous	1,000	1,000		0%	1,000	1,000	0%
186		TOTAL DEBT SERVICE	1,000	1,000	0	0%	1,000	1,000	0%
		Capital Improvement Advisory Committee							
187		Recording Secretary	1,019	1,019	431	42%	1,450	1,450	42%
188		Expense	206	206	0	0%	206	206	0%
		TOTAL CAPITAL IMPROVEMENTS	1,225	1,225	431	35%	1,656	1,656	35%
		TOTAL BUDGET INSIDE LEVY	19,936,460	19,998,230	819,960	4%	20,771,731	20,234,134	1%
		Voted Subject to Proposition 2 1/2 Override	0	0	366,691	999%	366,691	999%	
		WATER ENTERPRISE BUDGET							
		REVENUES							
189		Water Billings	1,554,400	1,554,400	74,600	5%	1,629,000	1,629,000	5%
190		System Development Charges	100,000	100,000	-50,000	-50%	50,000	50,000	-50%
191		Services Rendered	40,000	40,000	-20,000	-50%	20,000	20,000	-50%
192		New Cross Connection Testing Fees	3,000	3,000	0	0%	3,000	3,000	0%
193		Indirect Cost from Sewer Enterprise	86,272	86,272	0	0%	86,272	86,272	0%
		TOTAL REVENUES	1,783,672	1,783,672	4,600	0%	1,788,272	1,788,272	0%
		EXPENDITURES							
194		Water Purchase	860,000	860,000	0	0%	860,000	860,000	0%
195		Commissioners - Chairman - Salary				0%			
196		Commissioners - Members - Salary				0%			
197		Superintendent	21,296	21,509	1,721	8%	23,230	23,230	8%
198		Assistant Superintendent	29,425	29,719	892	3%	30,611	30,611	3%

Article 2 FY 2007 Annual Town Meeting May 1, 2006

Line # / Appropriation #	DEPARTMENTS	Appropriated	Adj Base	Requested Difference from		Requested	Finance	% Difference	Town
		FY 2006	for 7/1/06	Adjusted Base FY 2006		FY 2007	Committee	Over Last Year	Meeting
				\$	%		Recommends		Vote
199	Union Labor Salaries	190,818	192,726	0	0%	192,726	192,726	0%	
200	Non-Union Salaries	16,750	16,918	0	0%	16,918	16,918	0%	
201	Longevity	750	750	75	10%	825	825	10%	
202	Police Detail	14,000	14,000	0	0%	14,000	14,000	0%	
203	Indirect Cost to General Fund	160,581	160,581	-10,158	-6%	150,423	150,423	-6%	
204	Telephone	800	800	0	0%	800	800	0%	
205	Data Processing and Mailing	11,000	11,000	0	0%	11,000	11,000	0%	
206	Divisional Expense	42,000	42,000	0	0%	42,000	42,000	0%	
207	Miscellaneous	10,000	10,000	0	0%	10,000	10,000	0%	
208	New Cross Connection Testing Expense	3,000	3,000	0	0%	3,000	3,000	0%	
209	Bank Charge	0	0	0	0%	0	0	0%	
210	Debt Services	405,000	405,000	0	0%	405,000	405,000	0%	
	TOTAL EXPENDITURES	1,765,420	1,768,003	-7,470	0%	1,760,533	1,760,533	0%	
211	BUDGET RESERVE	18,252	15,669	12,070	77%	27,739	27,739	77%	
	TOTAL WATER ENTERPRISE BUDGET	1,783,672	1,783,672	4,600	0%	1,788,272	1,788,272	0%	
	SEWER ENTERPRISE BUDGET								
	REVENUES								
212	Connection Fees	50,000	50,000	-20,000	-40%	30,000	30,000	-40%	
213	System Development Fees	60,000	60,000	-20,000	-33%	40,000	40,000	-33%	
214	Inspection Fees	8,000	8,000	-3,000	-38%	5,000	5,000	-38%	
215	User Charge (Rates)	950,000	950,000	285,800	30%	1,235,800	1,235,800	30%	
216	Interest - Operations	35,000	35,000	0	0%	35,000	35,000	0%	
217	Interest - Debt	0	0	0	0%	0	0	0%	
218	Final Meter Readings	5,000	5,000	0	0%	5,000	5,000	0%	
219	Debt Exclusion	793,708	793,708	-174,453	-22%	619,255	619,255	-22%	
220	Sewer Rate Relief Fund	22,602	22,602	-22,602	-100%	0	0	-100%	
	TOTAL REVENUES	1,924,310	1,924,310	45,745	2%	1,970,055	1,970,055	2%	
	EXPENDITURES								
221	Commissioners - Chairman - Salary	0	0	0	0%	0	0	0%	
222	Commissioners - Members - Salary	0	0	0	0%	0	0	0%	
223	60-112 Superintendent	21,296	21,509	1,721	8%	23,230	23,230	8%	
224	Assistant Superintendent	29,425	29,719	892	3%	30,611	30,611	3%	
225	Union Labor Salaries	168,739	170,426	0	0%	170,426	170,426	0%	
226	Non-Union Salaries	16,750	16,918	0	0%	16,918	16,918	0%	
227	Longevity	750	750	75	10%	825	825	10%	
	TOTAL SEWER ENTERPRISE SALARIES	236,960	239,322	2,688	1%	242,010	242,010	1%	
								0%	

Article 2 FY 2007 Annual Town Meeting May 1, 2006

Line # / Appropriation #	DEPARTMENTS	Appropriated	Adj Base	Requested Difference from		Requested	Finance	% Difference	Town
		FY 2006	for 7/1/06	Adjusted Base FY 2006		FY 2007	Committee	Over Last Year	Meeting
				\$	%		Recommends		Vote
228		Indirect Cost to General Fund	135,000	135,000	4,091	3%	139,091	139,091	3%
229		Indirect Cost to Water Enterprise	86,272	86,272	0	0%	86,272	86,272	0%
230		User Fee City Of Brockton	240,000	240,000	120,000	50%	360,000	360,000	50%
231		Fuel	2,000	2,000	0	0%	2,000	2,000	0%
232	60-380	Gas Heat	12,500	12,500	2,500	20%	15,000	15,000	20%
233	60-481	Electricity	42,500	42,500	2,500	6%	45,000	45,000	6%
234	60-212	Telephone	3,500	3,500	0	0%	3,500	3,500	0%
235	60-210	Chemicals	2,000	2,000	23,000	1150%	25,000	25,000	1150%
236	60-340	Maintenance	45,000	45,000	0	0%	45,000	45,000	0%
237	60-530	Debt Service	816,310	816,310	-197,055	-24%	619,255	619,255	-24%
238	60-951	Technical Services	10,000	10,000	0	0%	10,000	10,000	0%
239	60-734	Bank Charges	500	500	0	0%	500	500	0%
240	60-309	Miscellaneous	5,000	5,000	0	0%	5,000	5,000	0%
		TOTAL EXPENDITURES	1,637,542	1,639,904	-42,276	-3%	1,597,628	1,597,628	-3%
241		BUDGET RESERVE	286,768	284,406	88,021	31%	372,427	372,427	31%
		TOTAL SEWER ENTERPRISE BUDGET	1,924,310	1,924,310	45,745	2%	1,970,055	1,970,055	2%
		TOTAL ARTICLE 2	23,644,442	23,706,212	870,305	4%	24,530,058	23,992,461	1%